

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A JOINT BUDGET WORKSESSION WITH THE SCHOOL BOARD ON TUESDAY, MARCH 10TH, 2009, AT 4:00 P.M., IN THE MULTI PURPOSE MEETING ROOM IN THE FRANKLIN CENTER:

- THERE WERE PRESENT:

Charles Wagner, Chairman
Leland Mitchell
David Hurt
Russ Johnson
Bobby Thompson
- ABSENT:

David Cundiff
Wayne Angell, Vice-Chairman
- OTHERS PRESENT:

Richard E. Huff, II, County Administrator
Vincent K. Copenhagen, Finance Director
Sharon K. Tudor, CMC, Clerk

Chairman Charles Wagner called the meeting to order.

2009-2010 PROPOSED SCHOOL BUDGET PRESENTATION

Dr. Charles Lackey, Superintendent of Schools, presented the introduction to the proposed 2009-2010 School Budget as follows:

The Franklin County School Board has the responsibility to inform the residents of the County and the members of the Franklin County Board of Supervisors about all of the educational needs of the Franklin County Public Schools. Copies of detailed school budgets will be available to the public in the County Library and in all school libraries by Friday, March 13, 2009. The Franklin County Board of Supervisors has the responsibility of making a decision on the projected financial needs of the school division prior to May 1, 2009.

Virginia state law requires that a public school budget be developed with details on eight expenditure categories covering (1) Instruction; (2) Administration, Attendance & Health; (3) Pupil Transportation; (4) Operation & Maintenance; (5) School Food Services; (6) Facilities; (7) Debt Service and (8) Technology.

This proposed budget which totals \$83,320,604 includes a total proposed increase of \$1,833,276. This proposed budget has already been reduced during the period from November 2008 to March 2009 as the School Board and School Administration and Staff have worked to develop it.

The proposed 2009-10 school budget includes a requested net increase in County funds of \$1,580,514 as detailed in the following schedule:

Proposed Revenue Budget for 2009-10 – County Funds for Education	
County Funds Total for 2008-09	\$29,652,150
Additional County Funds for Operations (Debt Service Adjustment - \$59,034; Windy Gap Operating - \$755,792; Windy Gap Capital - \$506,722 (for one year only); and Health Insurance - \$318,000 = \$1,639,548)	1,639,548
Additional County Funds for Facilities	0
Less County Funds for Debt Service	(59,034)
Additional County Funds for School Bus Route Extension Proposal	<u>0</u>
County Funds Total Requested for 2009-10	<u>\$31,232,664</u>

The School Board respectfully requests that this budget be considered for funding in its entirety.

Major Budget Issues: The major components of the proposed increase in the overall 2009-10 school budget relate to the following items:

State-Mandated Expenditure Increases – The State is mandating the following expenditure increases: Virginia Preschool Initiative Program increase of \$18,000.

Other Major Budget Increases: Other major increases included in the budget are as follows: increase in employee group health insurance premiums paid by the School Board from \$4,600 per year to \$5,000 per year for a total cost of \$318,000; Title I Federal Economic Stimulus Funds increase of \$553,000; Title VI-B Federal Economic Stimulus Funds increase of \$363,794; Title VI-B Preschool Federal Economic Stimulus Funds increase of \$29,206; requests for additional staffing costing \$801,460 primarily resulting from the opening of Windy Gap Elementary School; increase in electricity costs of \$95,778 and increase in regional special education tuition of \$1,498.

The major items of increase in the proposed 2009-10 school budget by budget section are as follows:

Instruction:

- 0% salary increases.
- Increase in salaries and fringe benefits of \$608,643 which includes funding for additional positions at a total cost of \$608,643 primarily resulting from the opening of Windy Gap Elementary School.
- Increase in Employer's Contribution for Hospitalization of \$261,000.
- Increase in tuition for the Roanoke Valley Governor's School in the amount of \$0.
- Increase in tuition paid to regional special education program of \$1,498.
- Increase in tuition paid to private schools of \$4,531.
- Increase in purchased instructional services which will cost \$77,304 more. This increase includes \$98,222 to fund the local Division Supplemental Income Retirement Program, Interactive Achievement Software for BFMS, Gereau Center and FCHS costing \$9,500 more and \$30,418 less for other items.
- Increase in library books, supplies, and periodicals in the amount of \$43,827 due to Windy Gap.
- Increase in textbooks of \$20,663.
- Increase in capital outlay additional of \$179,750 due to Windy Gap.
- Increase in other educational programs which will cost \$1,720.
- Increase in Federal Title I-Part A Grant-Regular of \$45,767.
- Increase in Federal Title I-Part A Grant-Federal Economic Stimulus Funds of \$553,000.
- Increase in Federal Title VI-B Grant-regular and Carryover of \$7,210.
- Increase in Federal title VI-B Grant-Federal Economic Stimulus Funds of \$363,794.
- Increase in Federal Title VI-B Preschool Grant-Federal Economic Stimulus Funds of \$29,206.
- Increase in the three adult education programs in the amount of \$1,464.
- Increase in early reading intervention program of \$0.
- Increase in grants for the Virginia Preschool Initiative of \$18,000.
- Increase in teacher training of \$0.
- Increase in schools-budgeted staff development and training in the amount of \$0.
- Increase in grants for Prevention, Intervention and Remediation Program of \$0.
- Increase in tuition assistance program of \$0.

Administration and Attendance and Health:

- 0% salary increases.
- Increase in salaries and fringe benefits of \$40,153 which results from 1.40 additional nurse positions at Burnt Chimney and Windy Gap.
- Increase in Employer's Contribution for Hospitalization of \$18,400.
- Increase in purchased services of \$4,408.
- Increase in materials and supplies, medical supplies and capital outlay of \$1,109.

Pupil Transportation:

- 0% salary increases.
- Increase in salaries and fringe benefits of \$0.
- Increase in Employer's Contribution for Hospitalization of \$41,000.

- Increase in vehicle fleet insurance of \$5,788.
- Increase in parts, tires, etc. of \$10,315
- Increase in fuel costs of \$24,106.
- Decrease in replacement of school buses and equipment of \$879,360. (Note: Funding for the replacement of 13 school buses is being requested in an Additional Separate School Board Capital Budget in the amount of \$967,280.)

Operation and Maintenance:

- 0% salary increases.
- Increase in salaries and fringe benefits of \$71,167 (due to the addition of three custodians for Windy Gap).
- Increase in Employer's Contribution for Hospitalization of \$38,000.
- Increase in purchased services for buildings of \$143,052.
- Increase in electrical, heating fuel, communications, water and sewage, and insurance which will cost an additional \$160,214.
- Increase in equipment maintenance, materials and supplies, custodial supplies and capital outlay which will cost an additional \$177,182.

School Food Services:

- 0% salary increases.
- Increase in salaries and fringe benefits of \$0.
- Increase in Employer's Contribution for Hospitalization of \$24,800.
- Increase in expenditures for food and food supplies of \$298,581.
- Increase in reimbursement of Division costs for indirect costs and utilities of \$131,969. (Note: This is a new cost item.)
- Increase in capital outlay of \$60,092.
- The above increases will be fully-funded by additional State and Federal revenues and the local charges for meals.

Facilities:

- Increase in requested funding of \$0 for various facilities projects.
- During 2008-09 the County included \$1,100,000 in the County Budget that could be used for school capital projects. (Note: Funding for some of the \$2,930,987 in facilities projects has been included in an Additional Separate School Board Capital Budget within the total amount of \$3,792,000.)

Debt Service:

- Decrease in principal and interest payments of \$59,034. (Note: Funding of interest on a proposed loan of \$3,792,000 has been included in an Additional Separate School Board Capital Budget in the amount of \$132,720.)

Technology:

- 0% salary increases.
- Increase in Employer's Contribution for Hospitalization of \$6,400.
- Increase in equipment maintenance and software support of \$4,830.
- Increase in telecommunications networks – internet services of \$63,960.
- Increase in software – on-line content of \$84,362.
- Increase in capital outlay additional of \$250,929 (100% Windy Gap).

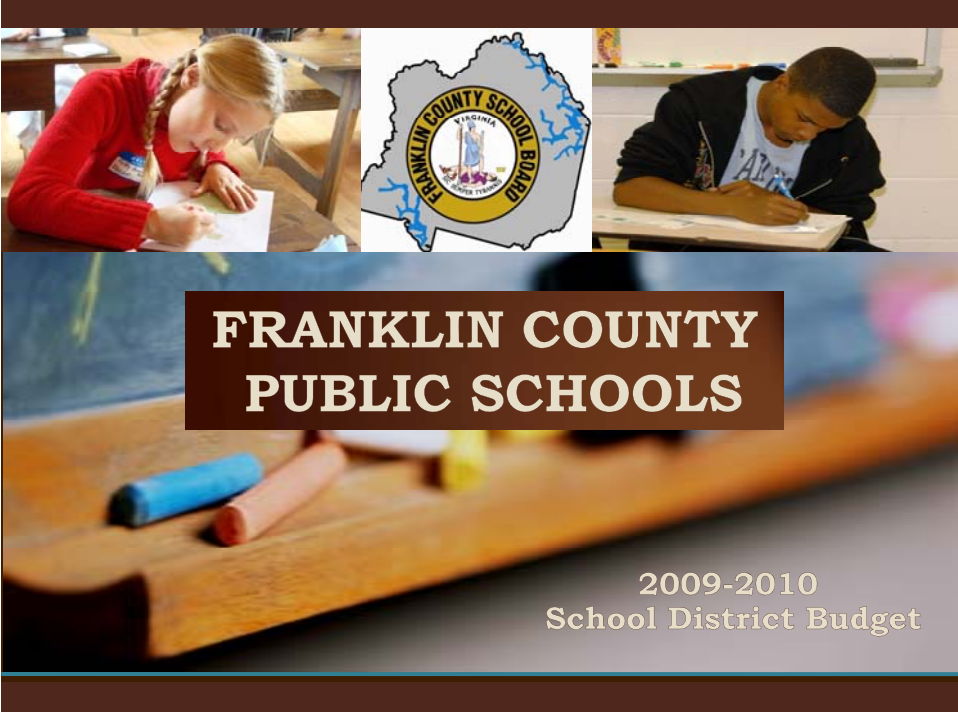
Summary:

The forty (40) items listed directly above are projected to cost an additional \$2,939,800. Other items in the budget have declined thus the total budget is projected to increase by an overall net amount of \$1,833,276. Total additional state (reduction - \$3,801,510), Virginia federal stimulus funds (increase - \$2,303,847), federal (increase - \$1,268,316) and other (increase-\$482,109) revenues are projected to increase by \$252,762, so it is necessary for the Franklin County School Board to respectfully request additional local funding for education in the total net increased amount of \$1,580,514 in order to maintain and improve the educational opportunities for our

children. Included in this request for an additional \$1,580,514 is an additional \$1,639,548 for operations; \$0 for facilities; and \$59,034 less for debt service.

The Franklin County School Board and the Superintendent of Schools, on behalf of the children of Franklin County, respectfully request that the Franklin County Board of Supervisors consider funding the public schools for 2009-10 with County Funds at a total of \$31,232,664 for a proposed net increase in County Funds of \$1,580,514 which includes \$1,639,548 for operations; \$0 for facilities; and \$59,034 less for debt service. We think that this is one of the best investments that you could make for the positive future of Franklin County and its citizens. We continue to look forward to working cooperatively with you to maintain and improve the educational opportunities that are available for our citizens.

Dr. Lackey presented the following PowerPoint Presentation on the Proposed 2008-2009 School Budget as follows:



Mission

“The mission of Franklin County Public Schools is to prepare students for lifelong learning and employment and to enable them to participate as responsible family members and citizens of Franklin County and the world community.”



School Board Members

- P. D. Hambrick, Chairman-Union Hall
- Evelyn T. Cundiff, Vice Chairperson-Gills Creek
- Stephen E. Brubaker-Blackwater
- Edward C. Jamison-Blue Ridge
- Marilyn R. Starkey-Boone
- Sarah D. Alexander-Rocky Mount
- G. B. Washburn, Jr.-Snow Creek
- William O. Helm, Jr.-Member-At-Large

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Fanning Howey Comprehensive Facilities Report

Issue/Reality:

Secondary schools are severely overcrowded and began exceeding their capacity 7 years ago at both our middle and high schools. Action must be taken quickly to avoid a negative impact on instruction.

Recommendations:

- Renovate existing facilities (primarily the high school) and add approximately 70,000 square feet to the combined locations (middle and high). The cost would be approximately \$50,000,000, a temporary fix for 15+ years.
- Build a new high school close to the existing high school that could utilize the gym and athletic fields that are already in existence; this would maintain the very important single high school identity of FCHS that is significant to the total community. Renovate the existing facility to include a new 2nd middle school, district office and a full technical/vocational program; the cost would be approximately \$70,000,000, a fix for 50+ years.

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Efficiency Review Report

- Students in Franklin County Public Schools academically out-performed students of other divisions.
- Franklin County Public Schools had the highest percentage of students passing in both English and Math.
- Franklin County Public Schools is to be commended for outstanding accomplishments in delivery of educational services to students in an efficient manner.
- The need to recruit and retain highly qualified employees should be a top priority for Franklin County Public Schools.
- Franklin County Public Schools may not be competitive with other school divisions in the amount it contributes toward payment of employee health premiums.
- Franklin County Public Schools is spending significantly less than its peer districts in the area of administration, and slightly more on instruction, on a per-pupil basis.

Source: Virginia's Independent Department of Planning & Budget, 2008

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Our Accomplishments

- Rocky Mount Teacher, Jessica Gawor –
Lakey-Bentley Educator of the Year
- Boones Mill Principal, Bernice Cobbs –
Ferrum College 2008 Distinguished Alumni
Award Recipient
- FCHS Resource Officer, Stephanie Mills –
Virginia's Dare Officer of the Year
- FCHS Teacher, Diane O'Malley –
Wal-Mart Teacher of the Year



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Our Accomplishments (cont.)

Windy Gap Elementary
School

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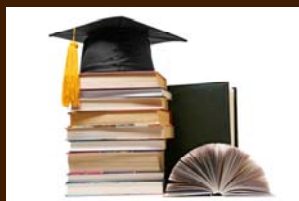
Opening
August 2009



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Our Accomplishments (cont.)

- Over \$32,000 collected for the Franklin County
United Way Campaign
- CEED Project approved by Board of Supervisors
- Approximately \$2,000,000 in Scholarships
awarded to Franklin County High School 2007-08
Seniors



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Our Accomplishments (cont.)

All Franklin County Public Schools

- Exceeded the Standards of Learning (SOL) requirements
- Met Federal AYP Standards—all schools and the School Division
- Fully accredited for the 6th consecutive year
- Ranks in the Top 8% as measured by Accreditation and AYP Performance in Virginia

IMPRESSIVE!!



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Academic/Arts Teams Shine

- FCHS Team – 5th Place in World Finals in *Odyssey of the Mind* Competition
- Gereau Center Design Team – 3rd Place in the National *Schools of the Future* Entry
- Roanoke Valley Governor's School /FCHS Students – 60% (20 Out of 33 Students) Awarded 1st, 2nd, or 3rd Place in *Project Forum*

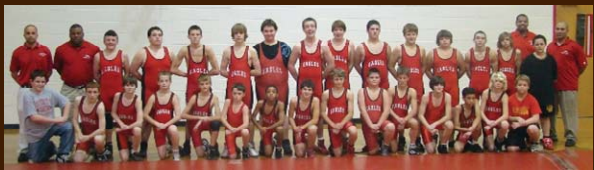
Samuel Jones, a Roanoke Valley Governor's School/FCHS Senior placed 6th overall at the *International Space Olympics* held in Korolev, Russia.



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BFMS Athletic Teams Excel

- Boys Basketball Team – Roanoke Valley Middle School League Champions, Undefeated 13-0
- Wrestling Team – Northside Invitational Tournament Champions, Roanoke Valley Middle School League Champions, Undefeated Season



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FCHS Athletic Teams Excel

- Girls Basketball Team – Western Valley District (WVD) Champions and Tournament Champions
- Swim Team – Two individual WVD Champions
- Football Team – One individual Honorable Mention from the AAA Virginia High School Coaches Association
- Varsity Cheer Squad – 8th in AAA State Tournament
- Wrestling Team – WVD Champions



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Governor Kaine's Award

- Schools receiving **2009 Governor's Award for Educational Excellence:**
Boones Mill, Glade Hill, Henry and Snow Creek Elementary Schools
- Awarded to only 162 schools
- Highest honor under the Virginia Index of Performance (VIP) Incentive Program



<http://www.doe.virginia.gov/VDOE/NewHome/pressreleases/2009/jan15a.html>

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Board of Education's Awards

- **VIP BOE Excellence Award**
Franklin County Public School DIVISION (1 of 24 out of 131 school divisions that met this rigorous criteria)

Individual schools also receiving this distinction -- Burnt Chimney, Callaway, Dudley, Ferrum, Lee M. Waid, and Rocky Mount Elementary Schools
- **VIP Competence To Excellence**
Sontag Elementary School and Franklin County High School

Source: <http://www.doe.virginia.gov/VDOE/NewHome/pressreleases/2009/jan15b.html>

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FCHS Gets Excellent Rating



U.S. News & World Report--in collaboration with School Evaluation Services, reported for 2008

- 21,069 Schools Analyzed
- 1,321 (6%) Received Bronze
- 2nd Consecutive Year for FCHS



<http://www.usnews.com/articles/education/high-schools/2008/12/04/best-high-schools-bronze-medal-and-honorable-mention-schools-by-the-numbers.html>
http://www.usnews.com/listings/high-schools/virginia/franklin_county_high

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Rising Expectations in the 21st Century

What skills and content areas will be growing in importance in the next five years?

Critical Thinking/Problem Solving	78%
Information Technology Applications	77%
Appropriate Health & Wellness Decisions	76%
Collaboration	74%
Innovation	74%
Personal Financial Responsibility	72%



http://www.21stcenturyskills.org/documents/FINAL_REPORT_PDF09-29-06.pdf

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The College Board: AP Participation and Success

Virginia is one of only three states in which 21.3% or more of high school seniors earned a grade of 3 or more on an Advanced Placement (AP) examination.

Source: <http://www-prod.pen.k12.va.us/VDOE/NewHome/pressreleases/2009/feb4.html>

Virginia Students' Participation in AP Testing, Grades 9-12

	Virginia 2008	FCHS 2008
# Students Participating	54,219	79
#Exams Taken	97,480	109
# Scores 3 or Above	56,714	75

Source: <http://www.doe.virginia.gov/VDOE/NewHome/pressreleases/2008/aug26.html>

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Advanced Placement Grant

- FCHS – One of 14 schools in Virginia to receive AP Grant in first round
- AP Exam prep sessions available to students enrolled in AP courses and to Governor’s School students
- Covers the cost of the AP Exam (\$86 each) and rewards students according to scores
- Provides training and financial incentives for teachers

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FCHS Advanced Placement Courses

- Biology, Chemistry and Physics
- Calculus AB and BC
- Computer Science
- English 11-12
- Statistics
- Virginia and United States History
- Virtual Virginia Current Student Offerings
 - Environmental Science
 - Psychology



Travis Grenier, AP student, won the National Math and Science Institute Video Competition for Virginia, won the Nationals, and will go to California and Washington representing both Virginia and Franklin County.

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FCHS College Dual Enrollment Courses Offered Through VWCC and PHCC

<ul style="list-style-type: none">•Advanced Accounting•Advanced Technology in Mechatronics•American Sign Language•Architectural Drawing/Design•College English•College Government•Computer Systems Technology•Criminal Justice 1, 2•Culinary Arts•Electromechanical Career Studies	<ul style="list-style-type: none">•Electronics 2•Emergency Medical Technician•Entrepreneurship/Small Business Management•Engineering Careers Study•Game Design & Programming•Legal Systems Administration•Medical Office Administration•Plant Technology 1, 2•Television Production
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The Budget Process

- The Franklin County School Board approved the budget on March 9, 2009
- The Franklin County Board of Supervisors plans to approve the budget by April 28, 2009



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Major Categories: Instruction

- 619 Teachers, 142 Assistants, 14 Instructional Support Staff Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program
- Additional instructional staff requested due to Windy Gap Elementary
 - 4 Elementary teachers, 1 Elementary Art Teacher, 1 P.E. teacher (Shared between WG and Callaway)
 - 1 Elementary guidance counselor (Shared between WG and Callaway)
 - 1 Principal
 - 2 Secretaries
 - 1 Librarian
 - 1 ITRT (Shared)
 - 1 Computer lab manager



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Major Categories: Administration, Attendance & Health

Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program



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Major Categories: Pupil Transportation

- Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program
- Operate 147 buses, vans, and cars daily
- Travel 2,302,170 miles annually
- Purchase 13 replacement buses at a total cost of \$923,328
- Projected per pupil daily cost of bus transportation--\$5.23 per child



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Major Categories: Operation & Maintenance

- Increase in electrical services--\$95,778
- Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program
- Increase in purchased services--\$143,052
- Increase in materials and supplies--\$108,255



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Major Categories: School Food Services

- Is self-supporting
- Serves breakfast to approximately 2,700 students and lunch to 5,000 students daily
- Operates the largest food service organization in Franklin County
- Offers employees \$500 stipend for Food Service Certification
- Includes increases for food and supplies due to increased student participation and rising costs--\$298,581
- Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program
- Equipment replacement--\$172,961
- Renewed emphasis on healthier meals

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Major Categories: Facilities

Five-Year Facilities Improvements Plan

- Replace roof at Franklin County High School Hawkins Gym
- Construct Automotive Services Building at FCHS West Campus
- Repave Hawkins Gym and Ramsey Cafeteria Parking Lots at Franklin County High School
- Install Air Conditioning in Cafeterias at Lee M. Waid, Rocky Mount, Sontag and Snow Creek Elementary Schools
- Total Amount – \$2,930,987

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Major Categories: Facilities

Possible School Capital Projects Loan 2/13/09

Estimated Expenditures:	
FCHS Hawkins Gymnasium Roof Replacement	\$415,204
Snow Creek Gym AC Unit Replacement	145,661
Burnt Chimney - Replacement of 6 Unit Ventilators and 2 Split System AC Units	299,117
Lee M. Waid Cafeteria AC Units	208,812
Rocky Mount Cafeteria AC Units	321,668
Snow Creek Cafeteria AC Units	222,328
Sontag Cafeteria AC Units	257,290
Boones Mill Cafeteria AC Units	297,574
Burnt Chimney Cafeteria AC Units	331,585
Ferrum Cafeteria AC Units	266,028
Glade Hill Cafeteria AC Units	273,512
ADA and Security Purpose Door Hardware Upgrades	296,430
FCHS Ramsey Cafeteria Parking Lot Replacement	65,924
FCHS Tech B Exit Road Replacement	46,140
10% Contingency for the 14 Projects Above	344,727
Total Estimated Expenditures	\$3,792,000

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Major Categories: Debt Service

- School building mortgages
- Debt includes Windy Gap Elementary School costs
- Possible increase of \$132,720 -- interest on Additional Separate School Board Capital Budget



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Major Categories: Technology

- Salaries, Retirement, the Board's Contribution to Employee Group Health Insurance Premiums and the Retiree Health Care Credit Program
- Software program upgrades
 - Pearson PowerSchool—replaces SASI
 - Destiny—school libraries
 - Edulink—telephone outdial system
 - AppRiver—E-Mail filtering system
 - K-Box—Kace Software Deployment System
 - MARS—Cisco Security Monitoring, Analysis, & Responses System
 - WinOcular Symphony—Applicant tracking system for personnel
 - Certification database system for teacher licensure
- Upgraded internet service-Verizon



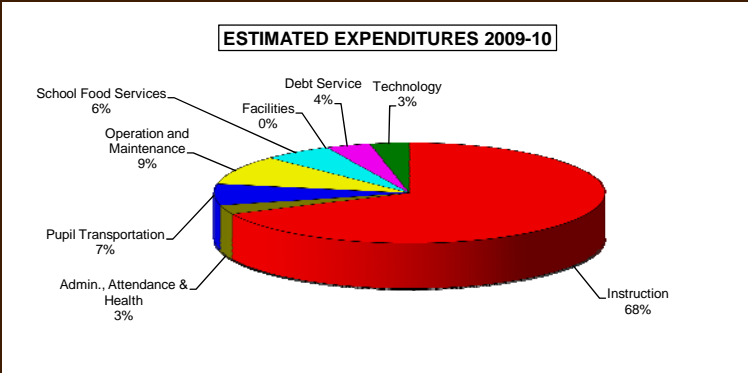
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Estimated Expenditures

Budget Category	Budget 2008-09	Proposed Budget 2009-10	Difference
Instruction	55,539,380	56,691,918	1,152,538
Admin., Attendance & Health	2,366,160	2,421,108	54,948
Pupil Transportation	6,639,370	5,809,742	(829,628)
Operation and Maintenance	7,234,421	7,822,886	588,465
School Food Services	4,248,509	4,763,461	514,952
Facilities	0	0	0
Debt Service	3,166,493	3,107,459	(59,034)
Technology	2,292,995	2,704,030	411,035
TOTAL	81,487,328	83,320,604	1,833,276

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Estimated Expenditures



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Projected Revenues

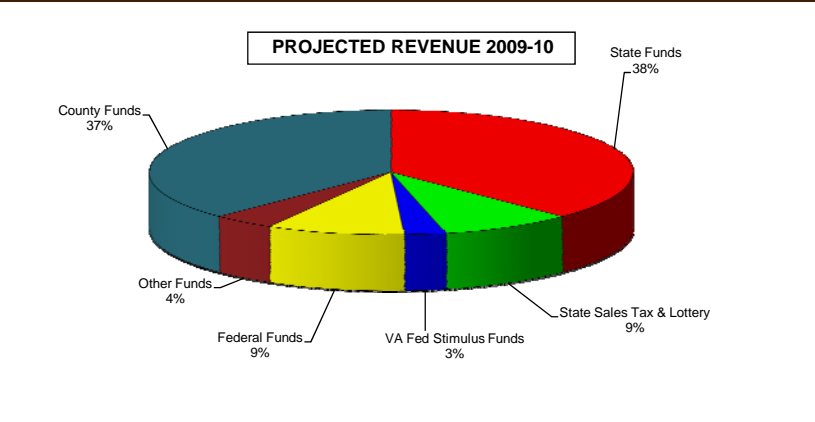
Budget Category	Budget 2008-09	Proposed Budget 2009-10	Difference
State Funds	33,945,133	31,250,405	(2,694,728)
State Sales Tax & Lottery	8,471,383	7,364,601	(1,106,782)
VA Federal Stimulus Funds	0	2,303,847	2,303,847
Federal Funds	6,416,431	7,684,747	1,268,316
Other Funds	3,002,231	3,484,340	482,109
County Funds	29,652,150	31,232,664	1,580,514
TOTAL	81,487,328	83,320,604	1,833,276

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Estimated 2009-10 State Revenues Compared to the 2008-09 Estimated Budget Revenues				
Budget Line Item	Revenue Item	2008-09	2009-10	Change Increase/(Decrease)
9.1	Basic Aid Formula	22,652,810	20,347,356	(2,305,454)
9.2	Compensation Supplements	0	0	0
9.3	Prevention, Intervention & Remediation	489,084	480,877	(8,207)
9.4	Gifted SOQ	200,080	196,723	(3,357)
9.5	Retirement	1,582,853	1,547,551	(35,302)
9.6	Social Security	1,222,710	1,202,194	(20,516)
9.7	Group Life Insurance	53,355	43,715	(9,639)
9.8	Vocational SOQ	596,901	577,053	(19,848)
9.9	Special Education SOQ	3,156,814	3,103,846	(52,968)
9.10	Foster Home	164,737	168,537	3,750
9.11	Vocational Categorical	29,062	39,006	9,944
9.12	Special Education Categorical	369,043	389,571	20,528
9.13	Textbooks	526,966	518,124	(8,842)
9.14	School Food	42,331	42,331	0
9.15	Remedial Summer School	172,318	170,121	(2,197)
9.16	General Adult Education	9,082	10,305	1,223
9.17	Funding Loss Cap	0	0	0
9.18	English As A Second Language	193,496	76,577	(116,919)
9.19	At Risk	502,819	455,978	(46,841)
9.20	ISAP Grants	23,576	23,576	0
9.21	Grants - Educational Technology	440,000	440,000	0
9.22	Reduced Class Size in K-3	745,272	727,628	(17,644)
9.23	Virginia Preschool Initiative	517,329	528,336	11,007
9.24	Early Reading Intervention	90,055	90,055	0
9.25	SOL Algebra Readiness	72,820	70,844	(1,976)
9.26	School Construction	191,470	0	(191,470)
9.27	State Sales Tax	7,412,627	6,967,352	(444,675)
9.28a	Lottery for Operations - 50%	529,678	198,624	(331,054)
9.28b	Lottery for Debt Service - 50%	529,678	198,625	(331,053)
9.28c	Additional Lottery	0	0	0
	TOTAL	42,416,516	38,615,006	(3,801,510)

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Projected Revenue



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Additional Federal Revenues Through Virginia

VA Federal Stimulus Funds
\$2,303,847 for 2009-10



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Comparison By County: Teacher Salaries 2008-09

	Beginning \$	Rank	30-Year Benchmark or Maximum \$	Rank
Roanoke City	36,602	60	56,624	51
Salem City	40,392	12	60,104	28
Roanoke County	35,000	95	55,009	65
Botetourt County	35,119	94	52,679	101
Floyd County	35,250	92	52,705	99
Henry County	35,800	80	51,000	117
Pittsylvania County	36,000	73	49,000	128
Bedford County	34,516	102	51,417	113
Franklin County	34,500	103	53,895	81

Source: VEA Research Services

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Franklin County Public Schools/Franklin County Health Insurance Comparison 2008-09

	Schools					County				
Deductible	\$500.00 Individual \$1,000 Family					In-Hospital Deductible \$300.00 Out Patient Deductible \$100.00 Emergency Room Deductible \$100.00				
Office Visit Co-Pays	\$20.00					\$15.00 - Primary Care/\$30.00 - Specialist				
Co-Insurance	80%/20%					80%/20%				
Max Out-of-Pocket	\$2,500.00 - Individual \$5,000.00 - Family					\$2,000 - Individual \$4,000 - Family				
Prescription Co-pays	10/30/50 or 20% of Tier 3 Drugs					10/30/50 or 20% of Tier 3 Drugs				
	Employee			Employer		Employee			Employer	
	Annual Cost	Share	%	Share	%	Annual Cost	Share	%	Share	%
Employee	5,410.80	810.80	14.98%	4,600.00	85.02%	5,300.28	954.00	18.00%	4,346.28	82.00%
Employee + 1 Child	8,003.00	3,403.00	42.52%	4,600.00	57.48%	8,109.48	2,027.40	25.00%	6,082.08	75.00%
Employee + Spouse	11,457.90	6,857.90	59.85%	4,600.00	40.15%	11,130.60	2,782.68	25.00%	8,347.92	75.00%
Employee + Family	12,730.90	8,130.90	63.87%	4,600.00	36.13%	13,727.76	3,431.88	25.00%	10,295.88	75.00%

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FRANKLIN COUNTY PUBLIC SCHOOLS

Free & Reduced Lunch Percentages

School	Grade Span of School	2003-04 Total	2004-05 Total	2005-06 Total	2006-07 Total	2007-08 Total	2008-09 Total
Boones Mill	Pre-K, K-5	27.6	26.0	30.09	26.4	29.2	28.4
Burnt Chimney	Pre-K, K-5	33.9	32.7	34.52	40.4	34.6	38.4
Callaway	Pre-K, K-5	41.5	42.9	41.85	41.9	42.0	47.6
Dudley	Pre-K, K-5	32.5	32.5	36.34	34.7	37.3	38.7
Ferrum	Pre-K, K-5	47.9	49.2	50.35	51.2	47.5	50.8
Glade Hill	Pre-K, K-5	48.8	51.0	53.38	45.7	45.4	54.0
Henry	Pre-K, K-5	47.6	53.8	57.80	47.4	53.3	56.6
Lee M. Waid	Pre-K, K-5	57.3	57.6	54.80	51.5	61.7	61.1
Rocky Mount	Pre-K, K-5	65.4	63.3	71.34	67.8	57.8	71.3
Snow Creek	Pre-K, K-5	52.8	57.4	57.54	59.4	58.8	65.1
Sontag	Pre-K, K-5	57.4	57.3	61.29	62.4	63.4	69.1
BFMS- East	6	44.5	44.2	45.84	47.4	43.2	45.3
BFMS- West	7 th - 8 th	38.8	40.8	42.50	42.8	42.9	46.7
Gereau Center	8 th - 9 th	26.0	36.4	47.04	41.9	44.5	47.1
FCHS	9 th - 12 th	22.2	24.1	28.62	35.6	33.0	39.0
Total		36.80	38.30	41.38	42.7	41.6	46.4

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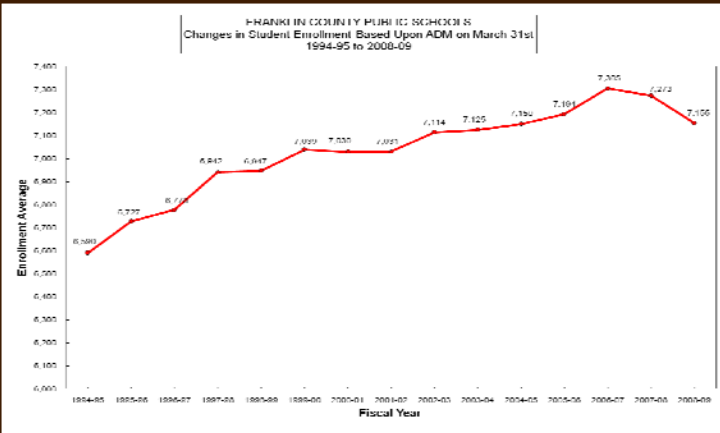
Students Who Are Economically Disadvantaged

- Have not had opportunities comparable to those of other students
- Have a history of poor performance in certain content areas that warrants intervention to prevent further decline
- Have struggled unsuccessfully to meet higher graduation requirements
- Often come from non-English speaking homes
- Have life circumstances that make it difficult to succeed

Source: VASS

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K-12 Enrollment*



*Pre-School enrollment not included in chart

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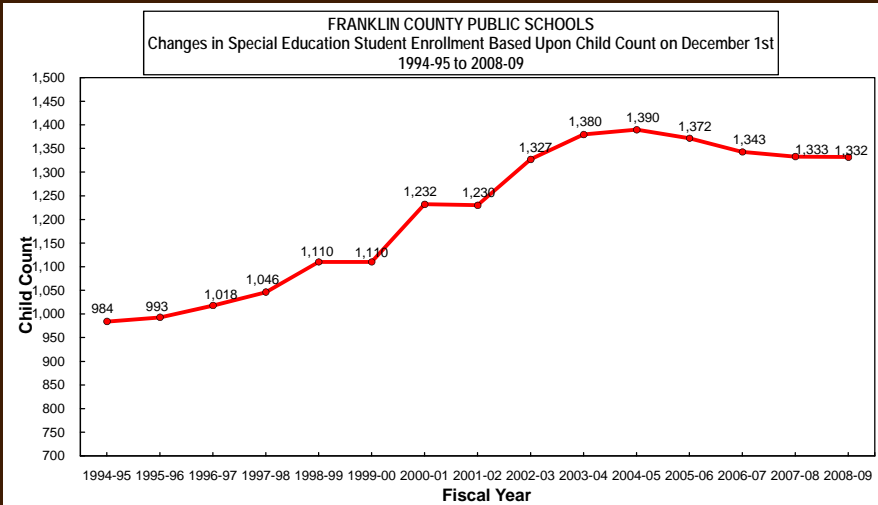
Pre-School Enrollment

	January 08-09	January 07-08
School	# Of Students	# Of Students
Boones Mill	16	16
Burnt Chimney	32	32
Callaway	16	16
Dudley	16	16
Ferrum	16	14
Glade Hill	29	28
Henry	16	16
Lee Waid	28	32
Rocky Mount	32	30
Snow Creek	16	16
Sontag	31	30
Total	248	246



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Special Education Enrollment



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Budget Challenges

- Reduction in state revenues--\$3,801,510
- Health insurance employer contribution increase (From \$4,600 per year to \$5,000 per year)--\$318,000
- Maintain a \$500 deductible for the Employee Group Health Insurance Plan
- Operating cost for Windy Gap Elementary School--\$755,792
- Initial capital start-up costs for Windy Gap Elementary School--\$506,722
- Electricity increase--\$95,778
- School facilities projects--\$3,792,000
- School bus purchases--\$923,328
- Possible Debt Service increase--(Interest) \$132,720



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Budget Challenges (cont.)

Competitive salary for teachers and other employee groups

- Need to raise beginning teacher salary
- Need to move employees up a step on the salary scales
- No teacher salary increase
- No increase for support personnel



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Teacher Input

Teachers ask, "What can we do?"



Dr. Lackey's Response, "You **HAVE** already done it!"

- Outstanding test scores
- Low discipline rates
- Low incidence of drug/alcohol offenses
- Creativity not seen elsewhere in state/nation
- Delivery of state/regional/national awards/recognition

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Budget Summary

- Total budget for 2009-10--\$83,320,604
(Increase of \$1,833,276)
- State revenues projected to decrease by \$3,801,510
- VA Federal Stimulus Funds to increase by \$2,303,847
- Federal funds to increase by \$1,268,316
- Other funds to increase by \$482,109
- Local appropriations include net requested increase of \$1,580,514. This includes \$1,639,548 for Operations, \$0 for Facilities, and \$59,034 less for Debt Service

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Needed Items Left Out of Budget Request

Description	Estimated Cost
1. Division Staffing (may be reduced due to possible State funding reductions)	\$1,830,916
2. Combined Cost of Living/Step Increase - 2.5% Minimum for Employees	2,829,579
3. Additional Needed Instructional Positions	288,902
4. 20% Cut in Division Staff Development - \$15,600; 20% Cut in Teacher Training - \$20,400; Cut Grades 6-12 Science Museum Program - \$12,418	48,418
5. Cut in the computer replacement rotation at the Leonard A. Gereau Center (CATCE)	43,500
6. Purchase of 13 Replacement School Buses	923,328
7. School Facilities Projects - Site and Building Improvements	2,930,987
8. School Bus Route Extension Proposal	2,681,705
TOTAL	\$11,577,334

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Public Shows Strong Support for School Funding

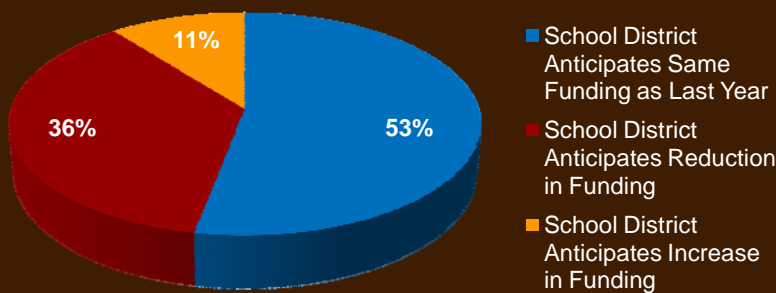
- 68% of Virginians are willing to pay more in taxes to keep current funding levels despite state budget crunch
- 70% of Virginians believe amount of money spent on schools affects education quality a great deal or quite a lot
- 71% of Virginians say state funding cuts brings major changes to schools
- 62% say current funding levels is not enough to meet school needs

Source: Commonwealth Education Poll 2008-2009
Contact: William C. Bosher, Jr.

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Level Funding Survey Responses

Virginia School Districts Anticipating 2009-10 Level Funding from Their Locality Compared to Last Year



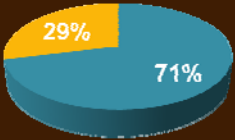
Source: Virginia School Boards Association
Contact: Herb Cottrill herbc@vsba.org

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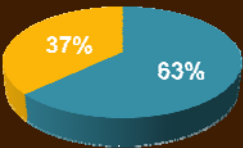
Funding for Schools as a Percentage of the Total County Budget

Compared to 8 Years Ago:

- 71% 2000-2001



- 63% 2008-2009



Source: Franklin County Annual Budgets 2000-01 through 2008-09

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What's at Stake

FCPS now characterized by:

- Outstanding test scores
- Creativity
- Excellence
- Innovative programs
- 21st Century curriculum
- Quality and effective teachers
- Technological support and instructional creativity
- Campus security and safety
- Class sizes conducive to learning
- Developing Fine Arts curriculum and opportunities

If severe budget cuts are made we may be characterized by:

- Poor test scores
- Lack of innovation
- Basic education
- Settling for average
- 20th Century curriculum
- Warm bodies
- The same you had when you were in school
- Reactive rather than proactive
- Class sizes that discourage learning
- Diminishing Fine Arts curriculum and opportunities

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The Reality



“We’re not going to have real security until we invest in our children.”

--Paul Wellstone

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Chairman Wagner adjourned the meeting.

CHARLES WAGNER
CHAIRMAN

RICHARD E. HUFF, II
COUNTY ADMINISTRATOR